

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Office of the State Board of	1,674,800	1,390,800	1,925,300	2,052,800	2,249,800	2,112,500
Governor's Child Development	0	0	0	0	0	0
Total	1,674,800	1,390,800	1,925,300	2,052,800	2,249,800	2,112,500
By Fund Source						
General	1,249,600	1,122,100	1,446,100	1,573,600	1,647,500	1,509,200
Other	425,200	268,700	479,200	479,200	602,300	603,300
Total	1,674,800	1,390,800	1,925,300	2,052,800	2,249,800	2,112,500
By Object						
Personnel Costs	1,131,600	870,200	1,299,600	1,383,200	1,481,700	1,358,100
Operating Expenditures	521,800	412,700	508,900	544,600	645,800	638,100
Capital Outlay	21,400	107,900	16,800	25,000	22,300	16,300
Trustee/Benefit Payments	0	0	100,000	100,000	100,000	100,000
Lump Sum	0	0	0	0	0	0
Total	1,674,800	1,390,800	1,925,300	2,052,800	2,249,800	2,112,500
FTP Positions	15.85	15.85	21.00	21.00	23.00	21.00

Budget Highlights

The Office of the State Board of Education has coordinated and administered, in cooperation with the Governor's Office, two significant grant efforts: The Teacher Incentive Grant and the College and University Excellence in Education Initiative. These efforts, plus serving as the contact point for over \$30 million for technology and teacher education from the J.A. and Kathryn Albertson Foundation, have greatly enhanced Idaho's position in education. The State Board's efforts to plan a "Seamless Education System" are reflected through the joint funding efforts of state and private sources. These efforts can be seen in the design and support of levels of achievement in all areas of student and teacher development and particularly in early childhood interests, technology, reading, and educational standards.

Education, State Board of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	21.00	1,446,100	1,925,300	21.00	1,446,100	1,925,300
4.10 Reappropriation	0.00	127,500	127,500	0.00	127,500	127,500
5.00 FY 2000 Total Appropriation	21.00	1,573,600	2,052,800	21.00	1,573,600	2,052,800
7.00 FY 2000 Estimated Expenditures	21.00	1,573,600	2,052,800	21.00	1,573,600	2,052,800
8.40 Removal of One-Time Expenditures	0.00	(144,400)	(144,900)	0.00	(144,400)	(144,900)
9.00 FY 2001 Base	21.00	1,429,200	1,907,900	21.00	1,429,200	1,907,900
10.10 Increased Cost of Benefits	0.00	13,300	16,100	0.00	13,300	16,100
10.20 Inflationary Adjustments	0.00	3,700	3,700	0.00	0	0
10.30 Replacement Items	0.00	16,900	16,900	0.00	16,900	16,900
10.40 Nonstandard Adjustments	0.00	15,100	129,200	0.00	15,100	129,200
10.60 Change In Employee Compensation	0.00	9,900	12,100	0.00	34,700	42,400
11.00 FY 2001 Total Maintenance	21.00	1,488,100	2,085,900	21.00	1,509,200	2,112,500
Office of the State Board of Education						
12.01 Salary Equity	0.00	25,000	29,500	0.00	0	0
12.02 Student Affairs/Human Resource Offic	1.00	77,000	77,000	0.00	0	0
12.03 Grants/Contracts Officer	1.00	57,400	57,400	0.00	0	0
13.00 FY 2001 Total	23.00	1,647,500	2,249,800	21.00	1,509,200	2,112,500
Amount Change From Base	2.00	218,300	341,900	0.00	80,000	204,600
Percent Change From Base	9.52%	15.27%	17.92%	0.00%	5.60%	10.72%